

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Sullivan County

	TENNESSEE	Sullivan County
Population, 2013 estimate	6,495,978	156,595
Population, 2010 (April 1) estimates base	6,346,113	156,823
Population, percent change April 1, 2010 to July 1, 2013	2.4	-0.1
Persons under 5 years, percent 2013	6.2	5.0
Persons under 18 years, percent 2013	23.0	20.0
Persons 65 years and over, percent 2013	14.7	20.0
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	83.8
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	20.6
Veterans 2008-2012	493,980	14,815
Households 2008-2012	2,468,841	66,595
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$23,823
Median household income 2008-2012	\$44,140	\$40,025
Persons below poverty level, percent 2008-2012	17.3	16.9
Land area in square miles 2010	41,234.90	413.36
Persons per square mile 2010	153.9	379.4

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Sullivan

2013-14 Tax Collections

	Bluff City	Bristol	Kingsport	Sullivan County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$191,795	\$191,795
Beer	\$820	\$12,635	\$24,257	\$17,806	\$55,518
Business	\$40,862	\$665,464	\$1,514,865	\$2,472,483	\$4,693,674
Excise	\$0	\$41,151	\$29,736	\$81,462	\$152,349
Forestry Funds	\$0	\$0	\$0	\$40,676	\$40,676
Gas & Motor Fuel	\$48,368	\$745,250	\$1,429,059	\$2,692,858	\$4,915,534
Income Tax	\$25,215	\$493,163	\$713,994	\$441,001	\$1,673,372
Mixed Drink	\$0	\$121,192	\$222,977	\$17,170	\$361,339
Sales	\$122,942	\$1,894,284	\$3,632,614	\$24,712	\$5,674,551
Severance	\$0	\$0	\$0	\$151,735	\$151,735
Telecom	\$175	\$2,697	\$5,173	\$23,887	\$31,932
TVA Replacement	\$19,623	\$298,983	\$902,163	\$1,719,425	\$2,940,194
Total	\$258,005	\$4,274,818	\$8,474,838	\$7,875,011	\$20,882,671

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Sullivan County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$229,300	\$0	\$229,300
Agricultural Resources Conservation Fund	\$50,243	\$0	\$50,243
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$2,286	\$2,286
Volunteer Fire Department Grants	\$0	\$12,381	\$12,381

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$4,569,900	\$1,327,800	\$6,878,000	\$12,775,700	982
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$575,800	\$402,900	\$0	\$978,700	194
Independent Living	\$47,700	\$88,400	\$0	\$136,100	49

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$1,503,136	\$0	\$1,503,136	-
Fire Academy Trainees	\$0	\$0	\$0	62
Firefighter Supplements	\$100,800	\$0	\$100,800	168
Police Pay Supplements (POST)	\$178,800	\$0	\$178,800	298
TN Law Enforcement Training Academy	\$0	\$0	\$0	17

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$21,784	\$315,814	\$337,598	54,851	558
OPTIONS	\$271,007	\$0	\$271,007	-	151
State Health Insurance Assistance Program (SHIP)	\$0	\$24,094	\$24,094	-	2,364

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$920,440	-	-
County Debt and Debt per Capita FY2013	-	\$60,093,600	\$383

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,843,900	\$0	\$1,843,900
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,773,200	\$0	\$1,773,200

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$713,332	\$0	\$713,332

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$2,584,830	\$341,195	\$2,926,025	2

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$70,900	\$0	\$70,900
FastTrack Infrastructure and Development	\$529,367	\$0	\$529,367
FastTrack Training	\$358,375	\$0	\$358,375

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$38,290,000	\$6,293,817	\$44,583,817	10,581	874
Pre-Kindergarten Programs	\$356,514	\$0	\$356,514	120	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	5	-

Special Schools Operations Name(s): None

Bristol City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$251,467	\$50,000	\$301,467	373	-
K-12 Programs	\$13,895,000	\$2,330,662	\$16,225,662	3,896	325
Pre-Kindergarten Programs	\$327,548	\$0	\$327,548	78	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Kingsport City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$243,950	\$0	\$243,950	321	-
K-12 Programs	\$24,345,000	\$4,920,868	\$29,265,868	6,780	564
Pre-Kindergarten Programs	\$314,688	\$0	\$314,688	120	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$0	\$180,000	\$180,000	-
Historical Commission Grants	\$73,025	\$0	\$73,025	-
Natural Areas	\$212	\$27	\$239	46
State Parks	\$2,329,482	\$0	\$2,329,482	982

Historical Commission Grants State-owned Site(s): Rocky Mount Historical Association

Natural Areas Name(s): Morrill's Cave

State Parks Name(s): Warriors Path

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$56,600	\$669,700	\$726,300	15

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	157

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	933,400

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$797	\$797	1
Children's Special Services (CSS)	\$101,032	\$120,040	\$0	\$0	\$221,308	150
Faith-based Clinics (Safety Net)	\$208,420	\$0	\$0	\$0	\$208,420	-
Federally Qualified Health Clinics (FQHC)	\$281,044	\$0	\$0	\$0	\$281,044	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$448,022	\$448,022	533
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	924
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$17,692	\$23,671	\$0	\$0	\$41,377	28
Tobacco Settlement Funds	\$267,201	\$0	\$0	\$0	\$267,201	-
Women, Infant, Children (WIC)	\$0	\$2,549,262	\$915,537	\$0	\$3,464,799	7,952

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$17,777,329	\$0	\$17,777,329	2	370	2,513	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	711	\$1,809	2,111	\$7,731,844
University of Tennessee	\$116,783	\$0	\$116,783	1	2	388	-	-	-	-
UT: County Technical Advisory Service	\$33,296	\$0	\$33,296	-	-	-	-	-	-	-
UT: Institute of Public Service	\$96,519	\$0	\$96,519	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$118,155	\$0	\$118,155	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): Northeast State Community College

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	428

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$721,760	\$721,760	-	436,531
Child Care Certificate Program	\$0	\$0	\$0	\$2,691,025	1,161
Child Support Disbursement (cases)	\$0	\$0	\$0	\$9,898,971	3,541
Families First Cash Assistance	\$426,697	\$1,652,503	\$2,079,200	-	28,443
Summer Food Service Program (meals)	\$0	\$364,643	\$364,643	-	66,718
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$43,786,837	\$43,786,837	-	363,625
Vocational Rehabilitation (Direct Client Services)	\$136,787	\$514,581	\$651,368	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$175,490	\$0	\$175,490	-	67
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$38,315	\$0	\$38,315	-	15

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$60,977	\$182,931	\$243,908	494	-	132
Unemployment Insurance Benefits	\$6,547,359	\$2,163,091	\$8,710,450	-	-	-
Workers Compensation	\$271,403	\$0	\$271,403	-	1,878	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,536,977	119	\$23,656,875

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$648,391	\$0	\$0	\$648,391	970
Crisis Services Continuum	\$459,059	\$0	\$0	\$459,059	2,112
Other Mental Health Services	\$859,600	\$214,600	\$0	\$1,074,200	2,380
Regional Mental Health Institutes	\$356,000	\$29,800	\$97,100	\$482,900	39
Substance Abuse Services	\$747,900	\$1,036,500	\$0	\$1,784,400	889

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$131,625	\$131,625	-	-	-	-	-	-
Readiness Centers	\$9,804	\$10,295	\$20,099	1	18	-	149	16	183

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,654,196	\$0	\$1,654,196	2

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	23,960	-	-
Handgun Permits	-	-	4,391	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	6,017

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$5,046	\$95,869	\$100,915
Regional Library Grants	\$2,500	\$8,424	\$10,924

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$241,538	\$0	\$241,538	47
Adults on TennCare	\$21,579,629	\$40,970,020	\$62,549,649	13,106
Children on TennCare	\$27,193,722	\$51,628,661	\$78,822,384	15,986
CHOICES Enrollees	\$14,052,195	\$26,678,805	\$40,730,999	886
Cover Kids	\$855,169	\$2,708,034	\$3,563,202	1,398
Cover RX	\$414,168	\$0	\$414,168	1,458
Intellectual and Developmental Disabilities Waivers	\$2,932,512	\$5,567,523	\$8,500,035	133
Supplemental Hospital Payments	\$5,798,126	\$12,493,015	\$18,291,141	5

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$116,617	\$0	\$116,617

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$26,485	\$57,290	\$83,775	65	56
Other Forensic Tests	\$0	\$0	\$0	-	1,656

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$60,493	\$15,505,885	\$15,566,378	28	2,243	2,271

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	119,300	-
Rate Regulated Utilites Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	90

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$62,000	\$0	\$62,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$2,822,793	\$0	\$2,822,793	-	1
Bridge Grant Program	\$80,672	\$0	\$80,672	-	-
Highway Safety Grants	\$0	\$325,891	\$325,891	-	-
State Aid Road Program	\$294,016	\$0	\$294,016	-	-
State-maintained Highways	\$1,649,026	\$0	\$1,649,026	413	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$27,451,148	\$0	\$27,451,148

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$57,684,000	\$57,684,000	15,619

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$0	\$0	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	13,149	23,172	2,590

Wildlife Management Areas Acres: 37,649

Wildlife Management Areas Name(s): North Cherokee National Forest, 1 Boat Access Site